

Departmental Quarterly Monitoring Report

Directorate: Adult and Community Directorate

Department: Catering and Stadium Services

Period: 1st October 2010 – 31st December 2010

1.0 Introduction

This quarterly monitoring report covers the Catering and Stadium Services third quarter period up to 31st December 2010. It describes key developments and progress against all objectives and performance indicators for the service.

The way in which the Red, Amber and Green, (RAG), symbols and Travel Indicator symbols have been used to reflect progress to date is explained in Appendix 8.

2.0 Key Developments

THE STADIUM

Pitch Activities

With Widnes Vikings, St Helens, Everton Reserves, Everton Ladies and a number of Representative games being played this year the pitch will come under tremendous pressure.



Fixtures-2011Dec20
10.xls

We have asked Mallisons (Pitch consultants) to look at the fixture list and recommend a programme of pitch renovation during the season as windows of opportunity present themselves.

Everton Reserves/Everton Ladies

Everton Ladies have successfully progressed to the quarter final stage of the Ladies Champions League; they will now play opposition from Germany in the last 8. The match will be played on Thursday 17th March and will be screened live on ESPN.

St Helens RLFC

A formal licence to play drawn up with input from the Council's Legal and Property services Departments has now been signed by both parties.

It has been confirmed that St Helens **will** play all their matches for the Super League season 2011 here at the Stadium; this will include pre-season friendly matches and hopefully end of season play-off games.

A range of initiatives have been drafted with input from St Helens marketing team that will see the Stadium promoted to both St Helens and other visiting fans during the season.

Widnes Vikings

The Super League application for 2012 – 15 has now been formally submitted, a decision will be made on 30th March 2011.

Super League inspectors will be visiting the Stadium on Thursday 10th February to inspect the facilities, the result of which will be a crucial element of the final judgement.

English Schools FA

The Stadium hosted an English Schools Football match between the North of England and the Midlands. This is the second time the Stadium has hosted this event, it is hoped that this could lead to a full Schoolboy International sometime in 2012.

Rugby League University Games

This event had, up until last year been held here, a decision was made last year to try an alternative venue, it is very reassuring to see that they have decided to return to Halton for this year. The event will see 8 teams from all over the UK compete over the week-end of 25th March, and will see some 200+ rooms booked for 2 nights in our local Hotels.

Non pitch activities

Christmas Events

The Christmas Party events were very well attended and the gross take during December 2010 exceeded £120K, this is significantly up on previous years, planning has already started for Christmas 2011.

The range of events held included:-

- Senior Citizens Christmas Lunches (over 750 people attended)
- Buffet style Party Nights
- Carvery Dinner Dances
- Themed Party Nights (in the Marquee Suite, over 550 people over the 2 nights)

New Gantry

The new TV gantry will be complete by mid-February 2011, it is essential that it is in operation for the first St Helens game in late February 2011 which will be a sell out against Warrington and is to be screened live on Sky.

The advantage is that no temporary scaffolding will need to be erected for televised games, which usually results in a significant reduction in seats and can cause concern to building control and the safety team.

Municipal Buildings

The brand new “Starbucks” style Coffee Shop on the ground floor of the newly refurbished Municipal Buildings is likely to be operational from mid February 2011; this new service will give us an opportunity to improve the quality on offer and also look to increase income from attracting new custom including the public.

STADIUM FITNESS

Gym Membership

Our present Full Membership has increased to around 780, a number of initiatives are planned that will hopefully see this number increase still further; and our Casual Membership remains at 2500.

Our full membership fee is still only £25.00 per month and £20.00 per month to HBC staff and family members.

School Meals

Uptake of Paid School Meals

Halton has one of the highest parental charges for School Meals, it is very difficult to increase the actual number of children staying for a school lunch in the present economic climate, however it is very pleasing to report that during the period Oct – Dec 2010 compared to the same period in 2009 the primary meal paid uptake has increased by 3%. In addition, the high school paid uptake has also increased by just over 2%. The total numbers of meals served per day has increased by over 400.

Best Menu in the Public Sector

Halton Schools Catering team were awarded the Best Menu in the Public Sector category at 6th Annual Blakemore Food Service Catering Awards 2010.

The school meals service were commended on their provision of high quality menus that not only give a balance of nutrients but also include children’s favourite foods that they actually eat and enjoy whilst are still fully complying with the government nutritional standards.

The menu served in Primary schools in Halton is constantly reviewed and researched by all their customers-pupils, parents and teachers to make sure that the children are enjoying all their favourite nutritious meals.

Halton School Catering service has already achieved Hospitality Assured, which is a prestigious internationally recognised standard for delivering service and business excellence in the Hospitality Industry, and one of only twelve councils in the UK to gain this accreditation.

Training

Following the award winning training programme in place we have a number of catering assistants studying part time (in their own time) NVQ level 2 in Food Production. Previously any of our staff used the Train to Gain course to gain this qualification but since September 2010 the funding for this training stopped.

We have, however, just managed to arrange with Accrington College for a further 11 of our catering staff to use their Train to Gain budget as they have some funding left. Many of our staff prefer this method of learning as it includes “on the job training” and they attend college for a shorter time.

Systems and Processes for school meals reports

- The systems and processes are currently being reviewed to improve efficiency.
- The present processes are still paper dominated.
- School kitchens do not have computers.
- Electronic methods of reporting needs to be considered as soon as funding allows which would deliver improved efficiency of the service.

3.0 Emerging Issues

Food Purchasing Contracts

Due to the substantial increase in food costs Management and HBC Procurement Unit are reviewing all food contracts to try and make savings.

Our recent arrangement with SNUPI (which buys on behalf of Universities, Colleges and some Local Councils) has resulted in significant savings when compared to our previous arrangement with Cheshire County Council.

The latest area to be reviewed is the Fruit & Vegetable contract, incorporating Bread and Milk deliveries.

4.0 Service Objectives / milestones

4.1 Progress against ‘key’ objectives / milestones

| | | | | | | | |
|--------------|----------|---|----------|---|----------|---|----------|
| Total | 6 |  | 5 |  | 0 |  | 1 |
|--------------|----------|---|----------|---|----------|---|----------|

The majority of objectives / milestones for the service are currently progressing as planned with one exception relating to the operation of the new Halton website, however, it is planned to have it operational during quarter 4. Additional details are provided within Appendix 1.

4.2 Progress against 'other' objectives / milestones

| | | | | | | | |
|-------|----|---|---|---|---|---|---|
| Total | 10 |  | 8 |  | 0 |  | 2 |
|-------|----|---|---|---|---|---|---|

The two red symbols are allocated to milestones that are now unfeasible due to the current economic climate. Details of all the 'other' milestones can be found in Appendix 2.

5.0 Performance indicators

5.1 Progress Against 'key' performance indicators

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Total | 6 |  | 6 |  | 0 |  | 0 |
|-------|---|---|---|---|---|---|---|

All 'key' performance indicators are presently on track to achieve annual target as planned, additional details are provided within Appendix 3.

5.2 Progress Against 'other' performance indicators

| | | | | | | | |
|-------|---|---|---|---|---|---|---|
| Total | 9 |  | 8 |  | 0 |  | 1 |
|-------|---|---|---|---|---|---|---|

All 'other' performance indicators are presently on track to achieve annual target as planned with the exception of SH6b which relates to food costs per secondary school, further details are provided within Appendix 4.

6.0 Risk Control Measures

During the development of the 2010 -11 Service activity, the service was required to undertake a risk assessment of all Key Service Objectives. No 'high' risk, treatment measures were identified.

7.0 Progress against high priority equality actions

As a result of undertaking a departmental Equality Impact Assessment no high priority actions were identified for the service for the period 2010 – 2011

8.0 Data quality statement



The author provides assurances that the information contained within this report is accurate and valid and that every effort has been made to avoid the omission of data. Where data has been estimated, has been sources directly from partner or other agencies, or where there are any concerns regarding the limitations of its use this has been clearly annotated.

9.0 Appendices



- Appendix 1 Progress Against 'key' objectives / milestones
- Appendix 2 Progress against 'other' objectives / milestones
- Appendix 3 Progress against 'key' performance indicators
- Appendix 4 Progress against 'other' performance indicators
- Appendix 5 Financial Statement
- Appendix 6 Explanation of use of symbols

Appendix 1: Progress Against 'key' objectives / milestones

| Ref | Objective |
|------|--|
| SH 1 | Increase the community usage of the stadium and to maintain and improve the health of Halton residents. |



| Milestones | Progress Q 3 | Supporting Commentary |
|--|---|--|
| Identify areas for improvement in line with the Business Plan and Marketing Plan. (This will drive the development of milestones for 2011/12). Oct 2010. (AOF2) |  | Management Team meet each week to discuss areas of concern and regularly review the targets in the Business Plan, these targets are presently being re-drawn in the light of the increased activity expected due to St Helens playing here. |
| Develop new, user friendly, interactive, Stadium website, Dec 2010 (AOF7) |  | Although a number of meetings have taken place with representatives from the Communications and Marketing Team, the anticipated new Web Site is not yet operational; however, we have been assured that it is possible it will be by the end of February 2011. |

| Ref | Objective |
|------|---|
| SH 2 | Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution |

| Milestones | Progress Q 3 | Supporting Commentary |
|---|---|---|
| Review and identify areas for improvement in line with the Business Plan and Marketing Plan. Oct 2010. |  | Management Team meet each week to discuss areas of concern and regularly review the targets in the Business Plan, these targets are presently being re-drawn in the light of the increased activity expected due to St Helens playing here. |
| Host a wedding fayre in Oct 2010 and Feb 2011 and a business fayre in Jul 2010. |  | The Stadium hosted another successful Wedding Fayre on Monday 4 th October, over 60 brides to be, 35 exhibitors and 300 guests attended the event. The Stadium has two of these events each year and is now regarded as the main Wedding Fayre in Halton. In these trying times where finances are stretched any opportunity to promote our offer should be maximised to its full potential. |





Appendix 1: Progress Against 'key' objectives / milestones

| Ref | Objective |
|------|--|
| SH 3 | Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating |




| Milestones | Progress Q 3 | Supporting Commentary |
|---|---|--|
| Develop a strategy and action plan to increase the uptake of free school meals. July 2010. |  | A full promotion has been implemented on the Pupils return to school in September; we have tried to raise awareness by involving schools in the design of the Winter menu. A significant increase in paid meals has resulted in the past 3 months. |
| Conduct a monthly benchmarking exercise that compares individual school performance. Good performance to be investigated and shared with all schools and producing individual School Action Plans including independently run schools. Mar 2011. |  | Ongoing, a number of Catering Supervisor meetings have taken place where school performance has been discussed, those schools performing well are being asked to share "good practice" with their neighbouring schools. |

Appendix 2: Progress Against 'other' objectives / milestones

| Ref | Objective |
|------|--|
| SH 1 | Increase the community usage of the stadium and to maintain and improve the health of Halton residents. |




| Milestones | Progress Q 3 | Supporting Commentary |
|---|---|---|
| <i>Visit Riverside College Halton and local Sixth Forms to advise and promote to students the leisure facilities available at The Stadium. Sep 2010. (AOF2)</i> |  | Complete, further visits are planned for 2011, a range of offers have been made to students regarding the facilities at the Stadium. |
| <i>Measure customer satisfaction with Stadium Community Services. Jan 2011 (AOF2)</i> |  | Ongoing, discussions have taken place with the Communications team as to which is the best route to follow up this initiative. |
| <i>Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price. Quarterly. (AOF6 & 7)</i> |  | This offer is proving very popular with a wide range of organisations including sporting, recreational and charitable. We have noted an increase in occupancy levels due to this offer and as such it will be extended further. |
| <i>Formulate proposals for events linked to the Football World Cup bid 2018/22 and the Rugby World Cup 2013. Mar 2011. (AOF2 & 7)</i> |  | <p>Sadly the England bid for 2018/22 failed, however the Rugby World Cup in 2013 is very much a going concern, Halton has been asked, along with a number of other Local Authorities to express an interest in being a host town/City for the event.</p> <p>Documentation is presently being prepared that has to be submitted by the end of February.</p> <p>A number of formal events to explore opportunities are being planned and both the Stadium Manager and Executive Director for Adult & Community are to attend.</p> |

Appendix 2: Progress Against 'other' objectives / milestones

| Ref | Objective | |
|---|---|--|
| SH 2 | Increase the Stadium turnover and improve efficiency to reduce the level of Council contribution | |
| Milestones | Progress Q 3 | Supporting Commentary |
| <i>Implement Social Club action plan designed to improve profitability, April 2010</i> |  | Since the introduction of this Action Plan and Stadium restructure the Social Club (newly re-named Sports Bar) has seen a dramatic increase in user numbers and turn over, it now has regular events each evening that are attracting new custom and the St Helens situation will only help improve performance further. |
| <i>Continue to develop promotional strategy to attract a minimum of 6 large corporate events annually to the Stadium (new Marquee Suite) Mar 2011.</i> |  | This target has been reached within six months. |
| <i>Review alcohol consumption on to the seated area of the Stadium for Rugby matches (it is not permitted for football matches) June 2010</i> |  | This review has now been completed and the Safety Team have fully endorsed the decision to allow alcohol on to the seated areas indefinitely. |

Appendix 2: Progress Against 'other' objectives / milestones



| Ref | Objective |
|------|---|
| SH 3 | Increase the number of Pupils having a school lunch, to raise awareness, and increase levels, of healthy eating |

| Milestones | Progress Q 3 | Supporting Commentary |
|---|---|---|
| <i>Deliver a promotion and educational campaign Sep 2010 and Jan 2011.</i> |  | A full promotion has been implemented on the Pupils return to school in September; we have tried to raise awareness by involving schools in the design of the Winter menu. A further advertising campaign is being prepared for January. Encouragingly uptake of paid meals has increased recently. |
| <i>Extend the cashless payment Smart Card scheme to additional schools, which reduces queuing times and helps parental monitoring of actual spend and food consumption Sep 2010.</i> |  | It is highly unlikely in the present financial climate that any further funds will be available to progress this initiative. |
| <i>Develop effective joint working and agree funding, with the PCT to address childhood obesity, Sep 2010.</i> |  | The PCT face a number of funding challenges and we will await the decision on delegated funding and seek to secure funding from any source linked to obesity or healthy eating. |





Appendix 3: Progress Against 'key' performance indicators

| Ref | Description | Actual 2009/10 | Target 2010/11 | Quarter 3 | Current Progress | Direction of Travel | Supporting Commentary |
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|

Cost & Efficiency







| | | | | | | | |
|-------------|---|------|------|------|---|---|--|
| SH 1 | No. Of meals served versus hourly input of labour (Previously SH LI5) | 8.52 | 8.75 | 8.92 |  |  | This target is now on line to be achieved, as reported in the last QPMR the period Sept – Dec is one of our most productivity periods, the increased productivity in this period has resulted in the increase in the cumulative figures and the target will be achieved. |
|-------------|---|------|------|------|---|---|--|

Service Delivery

| | | | | | | | |
|--------------|---|-------|-----|-------|---|--|--|
| SH 7 | % Of schools complying with National Nutritional Guidelines (66 Schools) (Previously SH LI1) | 100 | 100 | 100 |  |  | All schools fully compliant. |
| SH 8a | % Take up of free school meals to those who are eligible - Primary Schools (Previously SH LI8a) | 73.73 | 78 | 79.45 |  |  | The increase in uptake during the last quarter has helped raise the cumulative figure to within reach of the target. With a further increase in uptake anticipated in quarter 4 the annual target will be met. |





Appendix 3: Progress Against 'key' performance indicators



| Ref | Description | Actual 2009/10 | Target 2010/11 | Quarter 3 | Current Progress | Direction of Travel | Supporting Commentary |
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|



| Service Delivery cont'd | | | | | | | |
|--------------------------------|---|-------|------|-------|---|---|---|
| SH 8b | % Take up of free school meals to those who are eligible - Secondary Schools (Previously SH LI8b) | 66.91 | 67.5 | 77.41 |  |  | We have recorded our biggest ever take up in secondary schools of free school meals and due to the excellent performance in quarter 3 the annual target has been significantly exceeded. |
| NI 52a | Take up of school lunches (%) – primary schools | 46.38 | 48 | 47.54 |  |  | Although the cumulative figure to date is slightly below the annual target the significant increase in uptake during quarter 3 has helped reduce the gap, the annual figure will be achieved by the end of quarter 4. |
| NI 52b | Take up of school lunches (%) – secondary schools | 48.75 | 49 | 48.99 |  |  | Although the cumulative figure to date is slightly below the annual target the significant increase in uptake during quarter 3 has helped reduce the gap, the annual figure will be achieved by the end of quarter 4. |

Appendix 4: Progress Against 'other' performance indicators





| Ref | Description | Actual 2009/10 | Target 2010/11 | Quarter 3 | Current Progress | Direction of Travel | Supporting Commentary |
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|
|-----|-------------|----------------|----------------|-----------|------------------|---------------------|-----------------------|







| Cost & Efficiency | | | | | | | |
|------------------------------|---|-------|-------|------|---|---|--|
| SH 2 | Turnover of the Stadium (£m's) (Previously SH LI16) | 2.00 | 2.10 | 1.37 |  |  | On target, the increased activity associated with St Helens playing at the Stadium will ensure this figure is comfortably met. |
| SH 3 | Council contribution to Stadium operating costs (£100K's) (Previously SH LI21) | 10.46 | 10.70 | 7.85 |  |  | On target, the increased activity associated with St Helens playing at the Stadium will ensure this figure is comfortably met. |

| Fair Access | | | | | | | |
|--------------------|--|----|----|----|---|--|---|
| SH 4 | Diversity – number of community groups accessing stadium facilities (Previously SH LI23) | 19 | 22 | 26 |  |  | The number of community user groups has continued to increase, the Stadium is now seen as a hub for local community activities. |

| Quality | | | | | | | |
|----------------|---|----|----|----|---|---|--|
| SH 5 | Number of catering staff achieving a formal qualification (previously SH LI3) | 12 | 10 | 23 |  |  | The award winning training programme within the catering sector continues to deliver; over 353 catering staff now have a formal NVQ. |

Appendix 4: Progress Against 'other' performance indicators

| Ref | Description | Actual 2009/10 | Target 2010/11 | Quarter 3 | Current Progress | Direction of Travel | Supporting Commentary |
|-------|---|----------------|----------------|-----------|---|---|---|
| SH 6a | Food cost per primary school meal (pence) (Previously SH LI22a) | 69 | 72 | 70 |  |  | There has been a reduction in food cost since the last QPMR, this is due mainly to better food purchasing and the introduction of tighter stock controls. |
| SH 6b | Food cost per secondary school meal (pence) (Previously SH LI22b) | 90.45 | 92 | 96 |  |  | Although the performance is above target, there has been a 2p per meal reduction since the last report. |

| Service Delivery | | | | | | | |
|------------------|--|-----|-----|-----|---|---|---|
| SH 9 | No. of people accessing stadium facilities (1,000's) (Previously SH LI10) | 670 | 680 | 489 |  |  | This figure will be significantly exceeded by year end. The figure is slightly down in comparison to this quarter last year. |
| SH 10 | Uptake of the Halton Leisure card scheme (Previously SH LI11) | 270 | 300 | 256 |  |  | The increased classes and diversity of offer have seen a marked increase in the registration of people eligible for a Halton Leisure Card. The figure is slightly down in comparison to this quarter last year. |
| SH 11 | Average number of healthy food initiatives per school (Previously SH LI18) | 8 | 7 | 8 |  |  | Exceeding target. |

Appendix 6 Explanation of Symbols

ADULTS & COMMUNITY – STADIUM & CATERING SERVICES DEPARTMENT

Revenue Budget as at 31 December 2010

| | Annual Budget | Budget To Date | Actual to Date | Variance To Date | Actual Incl. Committed Items |
|--|------------------|-------------------|-------------------|------------------------|------------------------------------|
| | £000 | £000 | £000 | £000 | £000 |
| <u>Expenditure</u> | | | | | |
| Employees | 3,852 | 2,141 | 2,212 | (71) | 2,215 |
| Other Premises | 312 | 211 | 203 | 8 | 390 |
| Food Provisions | 605 | 423 | 365 | 58 | 483 |
| Bar Provisions | 284 | 213 | 191 | 22 | 197 |
| Supplies & Services | 2,275 | 1,464 | 1,375 | 89 | 1,405 |
| Transport | 173 | 92 | 84 | 8 | 84 |
| Other Agency Costs | 1 | 1 | 1 | 0 | 1 |
| Total Expenditure | 7,502 | 4,545 | 4,431 | 114 | 4,775 |
| <u>Income</u> | | | | | |
| Sales Income | -3,577 | -2,024 | -1,896 | (128) | -1,895 |
| Fees & Charges Income | -620 | -465 | -441 | (24) | -440 |
| Rents Income | -50 | -23 | -22 | (1) | -22 |
| Government Grant Income | -200 | 0 | 0 | 0 | 0 |
| Reimbursements & Other Grant Income | -17 | -8 | -8 | 0 | -8 |
| Internal Fees Income | -2,137 | -1,523 | -1,546 | 23 | -1,547 |
| Total Income | -6,601 | -4,043 | -3,913 | (130) | -3,912 |
| Net Controllable Expenditure | 901 | 502 | 518 | (16) | 863 |
| - <u>Recharges</u> | | | | | |
| Premises Support | 48 | 0 | 0 | 0 | 0 |
| Departmental Support Services | 18 | 0 | 0 | 0 | 0 |
| Central Support Services | 770 | 15 | 15 | 0 | 16 |
| Asset Charges | 660 | 0 | 0 | 0 | 0 |
| HBC Support Costs Income | -123 | 0 | 0 | 0 | 0 |
| Net Total Recharges | 1,373 | 15 | 15 | 0 | 16 |
| Net Department Total | 2,274 | 517 | 533 | (16) | 879 |

Appendix 6 Explanation of Symbols

Comments on the above figures:

The Stadium and Catering net controllable expenditure is slightly over budget by £ 16,000 to date mainly due to lower incomes received from functions booked without associated food, casual staff usage to cover sickness and lower than expected usage of facilities. Steps have been taken to address the casual staff situation which has improved in quarter 3. Lower food orders needed for functions have offset some underachieving incomes. It is hoped that rugby matches arranged in the coming months will be well attended and that incomes can be achieved to address the current position.

Employee expenditure is over budget to date due to a high proportion of staffing used mainly at Stadium Fitness, where sickness absence has been covered by use of casual staff. There has also been a large usage of casual staff on Stadium Catering and Matchdays though attempts have been made to reduce reliance on casual staff during the year. For School Meals, part of the JE backpay was paid in December.

Other Premises expenditure is lower due to some utility bills being lower than expected at budget setting time.

Food Provisions/Bar Provisions expenditure for the Stadium and civic catering is currently showing a lower proportion of spend than expected. The trend of rooms being booked without associated orders for food has continued throughout quarter 3. Christmas events have not been as popular as normal which is reflected in lower costs and incomes.

Supplies & Services expenditure is lower than budget mainly due to lower requirement for school kitchen equipment repairs and reduced advertising in an attempt to make savings. Security and other match hosting costs have also been lower due to less sports events so far however more events are expected in quarter 4. School meals supplies are lower than expected but expect to pick up in quarter 4 due to a trend in more meals taken in this period due to adverse weather.

Income from sales in particular vending machine, snacks, external catering and particularly bars are all lower than expected. The trend of booking rooms and events without food orders has continued in quarter 3 and Christmas events were not as popular as previously expected.




Income received from Fees and Charges has been affected by bookings for sports facilities, table tennis, creche fees and some letting fees which are lower than expected.

Internal Fees Income has benefitted from a high proportion for room hire and associated income received in the early part of the year.

Given the shortfalls in income all expenditure budgets will continue to be closely monitoring and controlled in order to ensure spending remains within the overall Departmental budget by year-end and guarantee the £ 0.5m savings are met by the Adults & Community Directorate.




Appendix 6 Explanation of Symbols

Symbols are used in the following manner:

| Progress | <u>Objective</u> | <u>Performance Indicator</u> |
|-----------------|--|---|
| Green |  Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe. | <i>Indicates that the annual target <u>is on course to be achieved</u>.</i> |
| Amber |  Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe. | <i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i> |
| Red |  Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe. | <i>Indicates that the target <u>will not be achieved</u> unless there is an <u>intervention or remedial action</u> taken.</i> |

Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

| | |
|--------------|---|
| Green |  Indicates that performance is better as compared to the same period last year. |
| Amber |  Indicates that performance is the same as compared to the same period last year. |
| Red |  Indicates that performance is worse as compared to the same period last year. |
| N/A | Indicates that the measure cannot be compared to the same period last year. |